

# County Administration

## **Mission:**

The County Administrator is the chief administrative officer of the County, appointed by the Board of Supervisors, responsible for the execution of policies established by the Board. The County Administrator also serves as the Director of Emergency Services and is chiefly responsible for all purchasing done on behalf of the Board of Supervisors.

## **Goals:**

- Handle the daily administrative operations of the County.
- Provide administrative and legislative support services to the Board of Supervisors.
- Develop an annual budget.

## **Implementation Strategies for FY2003:**

- Continue implementation of the County's Program Effectiveness Process.
- Continue efforts to support high-quality customer service delivery.

## **Budget Issues:**

- In FY1999, the Assistant to the County Administrator's position was transferred to this activity from Public Information and Community Relations to more accurately report the costs of County Administration.
- In FY2000, a Secretary's position, which performed the duties of the County's Website coordinator, was transferred to Computer Support Services.
- In FY2001, a part-time secretarial position was added to support the consolidation of the County Administration, County Attorney, and Economic Development offices in one central location.
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
<b>10121 County Administration</b>						
Personnel Services	300,147	284,619	277,024	277,584	283,382	245,604
Contractual Services	2,550	168	200	300	300	200
Internal Services	4,074	4,219	4,941	4,700	4,700	8,428
Other Charges	8,268	8,419	7,373	10,400	10,400	10,525
Materials & Supplies	3,085	3,236	4,684	5,700	5,700	4,200
Capital Outlay	2,498	1,691	2,234	2,000	2,000	3,600
Activity Total	320,622	302,352	296,456	300,684	306,482	272,557
Percentage Change	26.34%	-5.70%	-1.95%	1.43%	N/A	-9.35%

#### FTE's

Management	2.00	2.00	2.00	2.00	2.00	2.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	3.00	2.00	2.25	2.25	2.25	2.25
Trades & Crafts	-	-	-	-	-	-
Total	5.00	4.00	4.25	4.25	4.25	4.25

